

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**21st Century Charter Sch of Gary (9545)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$898,723	\$1,193,789	\$1,039,672	\$1,122,219	24.9%	7.9%	28.86%
	Other Special Programs	\$65,958	\$206,536	\$207,583	\$207,801	215.1%	.1%	5.34%
	Learning Disability	\$102,756	\$113,478	\$112,745	\$129,708	26.2%	15.0%	3.34%
	Improvement of Instruction	\$32,594	\$93,729	\$108,135	\$72,266	121.7%	-33.2%	1.86%
	Adult/Continuing Education Programs	\$7,138	\$12,927	\$19,661	\$22,901	220.8%	16.5%	.59%
	Summer School Programs	\$0	\$0	\$2,675	\$16,110	N/A	> 500%	.41%
	Payments to Other Governmental Units Within State	\$0	\$0	\$202	\$7,943	N/A	> 500%	.20%
	Gifted And Talented	\$0	\$0	\$0	\$5,350	N/A	N/A	.14%
	Enrichment Programs	\$4,890	\$6,346	\$2,775	\$1,606	-67.2%	-42.1%	.04%
	Textbooks for Rent or Resale	\$0	\$0	\$504	\$0	N/A	-100.0%	.0%
	Other Support Service, Instructional Staff	\$0	\$0	\$16,750	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$1,112,059</b>	<b>\$1,626,805</b>	<b>\$1,510,703</b>	<b>\$1,585,903</b>	<b>42.6%</b>	<b>5.0%</b>	<b>40.78%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$372,061	\$317,766	\$411,543	\$378,242	1.7%	-8.1%	9.73%
	Health Services	\$3,225	\$18,112	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$375,286</b>	<b>\$335,879</b>	<b>\$411,543</b>	<b>\$378,242</b>	<b>.8%</b>	<b>-8.1%</b>	<b>9.73%</b>
<b><u>Overhead and Operational</u></b>	Executive Administration	\$632,644	\$673,827	\$692,487	\$746,143	17.9%	7.7%	19.19%
	Personnel Services	\$323,857	\$377,075	\$448,665	\$440,668	36.1%	-1.8%	11.33%
	Operation and Maintenance of Plant Services	\$178,215	\$193,166	\$163,660	\$213,440	19.8%	30.4%	5.49%
	Other Fiscal Services	\$109	\$568	\$47	\$29,226	> 500%	> 500%	.75%
	Fiscal Services	\$58,376	\$55,647	\$12,361	\$9,158	-84.3%	-25.9%	.24%
	Student Transportation	\$9,559	\$10,127	\$12,674	\$8,227	-13.9%	-35.1%	.21%
	Board of Education	\$0	\$19,210	\$7,367	\$6,642	N/A	-9.8%	.17%
	Other Technology Services	\$0	\$0	\$13,410	\$6,266	N/A	-53.3%	.16%
	Judgments	\$0	\$0	\$0	\$2,500	N/A	N/A	.06%
	Food Services Operations	\$132,874	\$157,272	\$186,620	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$1,335,634</b>	<b>\$1,486,893</b>	<b>\$1,537,291</b>	<b>\$1,462,270</b>	<b>9.5%</b>	<b>-4.9%</b>	<b>37.60%</b>
<b><u>Nonoperational</u></b>	Facilities Acquisition and Construction	\$388,452	\$505,983	\$419,491	\$438,686	12.9%	4.6%	11.28%
	Other Community Services	\$437	\$24,608	\$6,481	\$22,847	> 500%	252.5%	.59%
	Debt Services	\$913,561	\$0	\$0	\$742	-99.9%	N/A	.02%
	Community Service Operations	\$0	\$0	\$1,000	\$0	N/A	-100.0%	.0%
	Building Acquisition, Construction and Improvements	\$0	\$51,475	\$0	\$0	N/A	N/A	.0%
	Common School Fund	\$156,824	\$0	\$0	\$0	-100.0%	N/A	.0%

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Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Athletic Coaches	\$6,600	\$0	\$0	\$0	-100.0%	N/A	.0%
	Community Recreation	\$300	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$1,466,173</b>	<b>\$582,065</b>	<b>\$426,972</b>	<b>\$462,276</b>	<b>-68.5%</b>	<b>8.3%</b>	<b>11.89%</b>
	<b>Grand Total</b>	<b>\$4,289,152</b>	<b>\$4,031,643</b>	<b>\$3,886,508</b>	<b>\$3,888,691</b>	<b>-9.3%</b>	<b>.1%</b>	<b>100.0%</b>